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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2004 to 30 June 2005, which amounts to $721,372,700 inclusive of budgeted voluntary contributions in kind in the amount of $3,067,100.

The budget provides for the deployment of 760 military observers, 10,040 military contingent personnel, 182 civilian police, 972 international staff, 1,354 national staff including 25 national officers and 490 United Nations Volunteers.

The total resource requirements for MONUC for the financial period from 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law, the human dimension of sustainable peace and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	156 973.6	250 287.1	279 993.1	29 706.0	11.9
Civilian personnel	93 521.5	107 826.1	151 264.5	43 438.4	40.3
Operational costs	229 456.9	282 925.1	287 048.0	4 122.9	1.5
Gross requirements	**479 952.0**	**641 038.3**	**718 305.6**	**77 267.3**	**12.1**
Staff assessment income	10 037.6	13 267.0	17 798.3	4 531.3	34.2
Net requirements	**469 914.4**	**627 771.3**	**700 507.3**	**72 736.0**	**11.6**
Voluntary contributions in kind (budgeted)	1 780.2	2 274.0	3 067.1	793.1	34.9
Total requirements	**481 732.2**	**643 312.3**	**721 372.7**	**78 060.4**	**12.1**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2003/04	—	—	—	—	60	22	—	—	—	**82**
Proposed 2004/05	—	—	—	—	60	22	—	—	—	**82**
Components										
Peace and security in the Democratic Republic of the Congo										
Approved 2003/04	760	8 700	—	—	81	50	16	—	—	**9 607**
Proposed 2004/05	760	8 700	—	—	81	50	16	—	—	**9 607**
Transitional Government and elections										
Approved 2003/04	—	—	—	—	49	77	7	—	—	**133**
Proposed 2004/05	—	—	—	—	83	132	78	—	—	**293**
Rule of Law										
Approved 2003/04	—	—	182	—	54	52	12	—	—	**300**
Proposed 2004/05	—	—	182	—	54	52	12	—	—	**300**
The human dimension of sustainable peace										
Approved 2003/04	—	—	—	—	68	65	21	—	—	**154**
Proposed 2004/05	—	—	—	—	68	65	21	—	—	**154**
Support										
Approved 2003/04	—	1 340	—	—	626	1 033	363	—	—	**3 362**
Proposed 2004/05	—	1 340	—	—	626	1 033	363	—	—	**3 362**
Total										
Approved 2003/04	760	10 040	182	—	938	1 299	419	—	—	**13 638**
Proposed 2004/05	760	10 040	182	—	972	1 354	490	—	—	**13 798**
Net change	—	—	—	—	**34**	**55**	**71**	—	—	**160**

[a] Represents highest level of authorized strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. The most recent continuation of the mandate was provided by the Council in its resolution 1493 (2003) of 28 July 2003.

2. MONUC is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security in the region.

3. Within this overall objective, MONUC will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace and security in the Democratic Republic of the Congo, the Transitional Government and elections, rule of law, the human dimension of sustainable peace and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The Mission headquarters has been established in the capital city of Kinshasa, where the Office of the Special Representative of the Secretary-General is located. The Mission provides administrative, logistical and technical support to its substantive, military and civilian police personnel deployed in Kinshasa as well as to the 21 field locations.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]											
Approved 2003/04	3	1	13	7	1	9	—	**34**	17	—	**51**
Proposed 2004/05	3	1	13	7	1	9	—	**34**	17	—	**51**
Net change	—	—	—	—	—	—	—	—	—	—	—
Heads of Liaison and Field Offices											
Approved 2003/04	—	4	12	2	—	8	—	**26**	5	—	**31**
Proposed 2004/05	—	4	12	2	—	8	—	**26**	5	—	**31**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total											
Approved 2003/04	3	5	25	9	1	17	—	**60**	22	—	**82**
Proposed 2004/05	3	5	25	9	1	17	—	**60**	22	—	**82**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes the Offices of the Deputy Special Representatives of the Secretary-General, Mandate Planning and Tracking Unit, Protocol Unit, Legal Affairs Section, Community Relations Office and Quick Impact Projects Unit.

Component 1: Peace and security in the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*
1.1 Prevalence of conditions of a stable security environment in the Democratic Republic of the Congo	1.1.1 Zero reports of armed groups threatening civilian population
	1.1.2 Establishment of the Democratic Republic of the Congo integrated National Armed Forces
	1.1.3 No unlawful presence of foreign government troops in the Democratic Republic of the Congo
	1.1.4 10 per cent reduction of casualty rate resulting from mine and explosive remnants of war accidents from 116 currently identified

Outputs

- 240,000 troop foot patrol days conducted by Task Force 1 (50 troops per patrol, 3 patrols per company, 8 companies for 200 days)
- 328,500 troop days provided for security of MONUC elements in Kinshasa (900 troops from the Mission Reserve Battalion for 365 days)
- 73,000 troop days provided by quick-reaction/standby force deployed to prevent violations to any part of the Democratic Republic of the Congo (200 troops from a company-size quick-reaction force for 365 days)
- 1,920 patrol and 4,800 support hours flown for: insertion and extraction of foot patrols; patrolling, casevac; defence of personnel, facilities and installations and transport of personnel and equipment (40 hours a month for 4 attack helicopters and 40 hours a month for 10 utility helicopters)
- 82,125 military observers mobile patrol days conducted in North and South Kivu and in Ituri for liaison, reconnaissance, observation, training, investigations of ceasefire violations, monitoring of the arms embargo, the illegal exploitation of natural resources, and support to the disarmament, demobilization and reintegration (DDR)/disarmament, demobilization, repatriation, resettlement and reintegration (DDRRR) (3 observers per patrol, 75 teams during 365 days)
- 22,630 staff-operated days maintained in the Joint Operations Centre at MONUC headquarters in Kinshasa (62 staff for 365 days)
- 37,230 (average of 17 staff per sector, 6 sectors for 365 days) staff and 21,170 (an average of 29 troops per sector, 2 sectors for 365 days) operated days maintained in Sector Headquarters
- 7,560 naval patrol days (7 troops per pusher, 9 pushers for 120 days) conducted in support of DDRRR and DDR efforts, military observers tasks, humanitarian assistance and human rights activities
- Provision made for up to 25,000 civilians at risk to be protected in United Nations facilities
- Coordinated international support for security sector reform through reports, meetings and analysis
- 100 advocacy meetings with all parties held to stop the use of landmines
- 1,000 kms of routes and 12,000 sq. metres of ground surveyed and cleared of landmines and unexploded ordnance, mine clearance operations coordinated and mine awareness education provided

Expected accomplishments	*Indicators of achievement*
1.2 Military stabilization of Ituri	1.2.1 Cessation of fighting in Ituri
	1.2.2 Establishment of Ituri as a weapon-free zone
	1.2.3 Establishment of Congolese National Police Authority throughout Ituri

Outputs

- The Ituri Brigade (4,760 strong) deployed throughout Ituri, with up to 12 company bases of up to 200 personnel each outside Bunia
- 262,800 troop-manned checkpoint days conducted across Ituri to observe and monitor the situation (10 troops per checkpoint, 6 checkpoints per company in Bunia, 12 companies for 365 days)
- 750 police officers in Bunia advised and trained

Expected accomplishments	*Indicators of achievement*
1.3 Progress in stabilizing/resolving local conflicts	1.3.1 No fighting between the armed groups in the eastern Democratic Republic of the Congo

Outputs

- Conflict management initiatives undertaken in the eastern Democratic Republic of the Congo on a daily basis, including use of good offices, daily contact with belligerents and civil society, and proposals for reconciliation mechanisms made
- Coordination meetings held twice weekly in 12 locations with transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives
- Quick-impact projects, to support local conflict resolution, implemented

Expected accomplishments	*Indicators of achievement*
1.4 Progress towards the disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo	1.4.1 Repatriation of all remaining foreign combatants who volunteer

Outputs

- 50 field surveys in local languages conducted to sensitize and prepare groups of foreign combatants entering into DDRRR
- Six to 10 temporary assembly areas established and security monitoring provided
- Regular meetings with leaders of foreign armed groups, Transitional Government of the Democratic Republic of the Congo, neighbouring countries and with specialized agencies of the United Nations system as necessary
- DDRRR operations supported by daily radio programmes produced and broadcast in local languages, 100,000 pamphlet/leaflets in local languages produced and distributed and 12 briefings conducted with media, the diplomatic community and other interested parties
- Special procedures for DDRRR of child soldiers fully implemented

Expected accomplishments	*Indicators of achievement*
1.5 Progress towards the disarmament and demobilization of Congolese combatants in the Democratic Republic of the Congo	1.5.1 Implementation by the Government of the Democratic Republic of the Congo of a national Congolese disarmament, demobilization and reintegration programme
	1.5.2 Military forces in the Democratic Republic of the Congo end the recruitment and use of child soldiers

Outputs

- Special procedures implemented for the disarmament, demobilization and reintegration of child soldiers, including for girls' specific needs
- 6,000 children associated with armed groups transferred to transit care facilities and/or to their communities
- 5,000 Congolese combatants disarmed for entry into demobilization programmes
- Weekly coordination meetings with the World Bank/Multi-Country Demobilization and Reintegration Programme, the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF) and other partners involved in the disarmament, demobilization and reintegration of child soldiers
- 200 meetings held with the military, political authorities and civil society to advocate the end of recruitment of child soldiers
- Quick-impact projects implemented in DDR operational areas

Expected accomplishments	*Indicators of achievement*
1.6 Normalization of relations between the Democratic Republic of the Congo, and its neighbouring States, particularly Rwanda and Uganda	1.6.1 Cooperation in implementing and reporting the arms embargo and arms flows from the territories
	1.6.2 Regular dialogue among and between the Democratic Republic of the Congo and neighbouring States
	1.6.3 Reopening of embassies, implementation of cross-border confidence-building measures and active participation in the Great Lakes Conference process

Outputs

- 12 reports on the arms embargo and arms flows to the Democratic Republic of the Congo produced for the Security Council and monitoring mechanisms established by the Security Council
- 20 meetings held with senior regional officials responsible for bilateral relations
- Two summits and eight high-level meetings at the subregional level facilitated to normalize relations between neighbouring countries

External factors

Member States will continue providing 100 per cent of the approved troop levels; the security environment enables unhindered military activities to the level anticipated; the Democratic Republic of the Congo and regional governments actively support DDRRR programmes; national DDR programme established; donors provide necessary funding for DDRRR; regional States will cooperate and will deny support to armed groups in the Democratic Republic of the Congo and will abstain from direct intervention in the country; neighbouring States will observe the principles of good neighbourly relations

Table 2

Human resources: Component 1, Peace and security in the Democratic Republic of the Congo

	Total
I. Military observers	
Approved 2003/04	**760**
Proposed 2004/05	**760**
Net change	—
II. Military contingents	
Approved 2003/04	**8 700**
Proposed 2004/05	**8 700**
Net change	—

	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	—	2	—	—	2	—	—	**4**	4	—	**8**
Proposed 2004/05	—	2	—	—	2	—	—	**4**	4	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Division of DDRRR/DDR											
Approved 2003/04	—	1	7	10	3	—	—	**21**	10	12	**43**
Proposed 2004/05	—	1	7	10	3	—	—	**21**	10	12	**43**
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Affairs Division											
Approved 2003/04	—	—	11	21	—	1	—	**33**	7	1	**41**
Proposed 2004/05	—	—	11	21	—	1	—	**33**	7	1	**41**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Public Information											
Approved 2003/04	—	—	2	5	4	1	—	**12**	24	—	**36**
Proposed 2004/05	—	—	2	5	4	1	—	**12**	24	—	**36**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Child Protection Section											
Approved 2003/04	—	—	2	6	—	1	—	**9**	5	3	**17**
Proposed 2004/05	—	—	2	6	—	1	—	**9**	5	3	**17**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Mine Action Unit											
Approved 2003/04	—	—	—	1	—	1	—	**2**	—	—	**2**
Proposed 2004/05	—	—	—	1	—	1	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Total											
Approved 2003/04	—	3	22	43	9	4	—	**81**	50	16	**147**
Proposed 2004/05	—	3	22	43	9	4	—	**81**	50	16	**147**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Grand total (I-III)											
Approved 2003/04											**9 607**
Proposed 2004/05											**9 607**
Net change											**—**

[a] Includes national officers and national General Service staff.

Component 2: The Transitional Government and elections

Expected accomplishments	*Indicators of achievement*
2.1 Progress in the establishment of the Transitional Government and other transitional institutions	2.1.1 Continued operation of the national legislative, executive and judicial bodies
	2.1.2 Establishment and operation of the five institutions in support of democracy
	2.1.3 Reunification of governmental and administrative institutions
	2.1.4 Creation of a common national economic space including free movement of goods and persons
2.2 Progress towards the holding of free and fair national elections	2.2.1 Implementation of national electoral law; Electoral Commission operational; preparations for elections in line with electoral timeline
	2.2.2 Finalization of international funding and support arrangements for holding elections

Outputs

- Weekly meetings with the international community, including weekly meetings of the International Committee in Support of the Transition (ICST) convened by the Special Representative of the Secretary-General, and weekly working-level meetings with embassy political officers on all transition-related matters
- Daily liaison with leaders of the transitional institutions, including the Presidency, 4 Vice-Presidents, the Council of Ministers comprising 61 Ministers/Vice Ministers, the Superior Council on Defence, the 500-member National Assembly, the 120-member Senate, the five institutions in support of democracy, and 11 provincial administrations, as well as civil society groups and political parties
- Regular substantive internal reports produced for ICST, including policy papers and strategy options for supporting implementation of the All-Inclusive Agreement and the attainment of transition objectives
- 15-hour daily radio programmes in 5 languages produced and broadcast; weekly press briefings given, one monthly publication produced; biweekly bulletin, weekly newsletter, quarterly publication in 4 national languages produced; 50 local journalists trained and an additional radio studio and 4 relays made operational in support of the transitional process; 1 weekly television news programme and 2 weekly civic/voter education programmes produced and distributed to local television stations; national media campaign on the electoral process launched
- Quick-impact projects implemented in support of the legitimacy at grass-roots level of newly unified political and military institutions mainly in provinces, and the electoral process developed by civil society implemented
- Monthly advocacy gender-related meetings held with transitional leaders and civil society and 4 gender capacity-building workshops on the peace process, elections and leadership
- Five formal reports to the Security Council prepared based on daily tracking and analysis of the progress of the Transitional Government
- 1,000 integrated national police force formed in Kinshasa to replace the neutral police force and provide security to the Transitional Government, and the legislative, judicial and administrative bodies

- Six meetings held with the Transitional Government on the political integration of Ituri
- 20 coordination meetings held on resource mobilization, daily planning advice and technical support with Ituri Administration
- Election web site launched
- Monthly meetings of the International Committee in Support of the Electoral Process convened by the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General
- Weekly meetings of the Technical Committee in Support of the Electoral Process convened
- Daily liaison established with electoral authorities, including members of the Independent Electoral Commission as well as the Inter-institutional Committee and intergovernmental and non-governmental organizations (NGOs)
- 100 meetings convened between MONUC, members of the United Nations system, and national and international actors to facilitate international coordination on the electoral process
- 23 members of the Independent Electoral Commission trained
- Weekly civic/voter education programmes produced and distributed to local television stations; national media campaign on the electoral process launched

External factors

Congolese parties demonstrate the political will to extend government administration nationwide and conduct elections. Necessary material and financial support will be available for the holding of elections

Table 3
Human resources: Component 2, The Transitional Government and elections

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division											
Approved 2003/04	—	3	10	18	—	3	—	**34**	23	3	**60**
Proposed 2004/05	—	3	10	18	—	3	—	**34**	23	3	**60**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Electoral Assistance Division											
Approved 2003/04	—	—	2	1	—	1	—	**4**	—	—	**4**
Proposed 2004/05	—	2	12	7	—	7	—	**28**	35	67	**130**
Net change	—	2	10	6	—	6	—	**24**	35	67	**126**
Office of Public Information											
Approved 2003/04	—	—	1	7	3	—	—	11	54	4	**69**
Proposed 2004/05	—	—	4	10	7	—	—	21	74	8	**103**
Net change	—	—	3	3	4	—	—	**10**	20	4	**34**
Grand total											
Approved 2003/04	—	3	13	26	3	4	—	**49**	77	7	**133**
Proposed 2004/05	—	5	26	35	7	10	—	**83**	132	78	**293**
Net change	—	2	13	9	4	6	—	**34**	55	71	**160**

[a] Includes national officers and national General Service staff.

Electoral Assistance Division: increase by 126 posts

Expected accomplishment/output

- 2.2 Progress towards the holding of free and fair national elections

Output

- Election web site launched
- Monthly meetings of the International Committee in Support of the Electoral Process convened by the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General
- Weekly meetings of the Technical Committee in Support of the Electoral Process convened
- Daily liaison established with electoral authorities including members of the Independent Electoral Commission as well as the Inter-institutional Committee and intergovernmental and non-governmental organizations

- 100 meetings convened between MONUC, members of the United Nations system, and national and international actors to facilitate international coordination on the electoral process
- Trained 23 members of the Independent Electoral Commission
- Supported the Transitional Government in holding elections and coordinated international effort

Justification

The Electoral Assistance Division contributes to expected accomplishment 2.2 and supports related outputs listed above. The Division facilitates and coordinates the activities of the international community in support of the electoral process, supports the Independent Electoral Commission, advises on and supports the preparations and organization of the voters registration and the holding of the referendum, and legislative and presidential elections.

The Division is headed by a Director at the D-2 level and comprises the Office of the Director, the Office of the Electoral Coordinator and the Office of the Electoral Administration in Kinshasa, and deploys staff to the five electoral offices in Kinshasa and 10 regional offices in Bunia, Bukavu, Goma, Kananga, Kikwit, Kindu, Kisangani, Lubumbashi, Mbandaka and Mbuji-Mayi.

Office of the Director: establishment of three additional posts (one D-2, one General Service (Other level) and one national staff)

International staff:

The Director (D-2) facilitates the establishment of the coordinated electoral planning framework in the Democratic Republic of the Congo, mobilization of funds, functioning of the Independent Electoral Commission and establishment of electoral focal points in provincial capitals and major population centres throughout the country and regularly liaises with national and international actors on electoral issues. The Office is supported by an Administrative Assistant (General Service (Other level)).

National staff: One driver.

Office of the Electoral Coordinator: establishment of 13 additional posts (one D-1, two P-4, four General Service (Other level), two national staff and four United Nations Volunteers)

International staff:

The Senior Electoral Affairs Adviser (D-1) coordinates electoral activities in Kinshasa and the regional offices, provides technical advice and support to the Independent Electoral Commission and the Inter-institutional Committee of the Transitional Government and serves as officer-in-charge during the absence of the Director. The Office comprises:

A Registration Officer (P-4) responsible for providing technical advice to the electoral authorities on the various aspects of the voter registration procedure, coordination of the voter registration process, determining the training requirements of the registration officers and designing the registration procedure manual;

A Legal Officer (P-4) responsible for providing legal advice to the appropriate electoral authorities relating to the electoral process, including electoral legislation and assisting in drafting of the various legal framework documents as necessary.

The Office of the Electoral Coordinator is supported by an Administrative Assistant and three Administrative Clerks/Secretaries (General Service (Other level)).

National staff: Two drivers.

United Nations Volunteers: Four United Nations Volunteer positions (Training Officer, Electoral Information Technology Officer, Electoral Communication/Information Officer and Civic Education Officer) to provide support for training, electoral web site maintenance, information dissemination and civic education programmes associated with the registration and electoral process.

Office of the Electoral Administration: establishment of six additional posts (one General Service (Other level), two national staff and three United Nations Volunteers)

International staff: One Administrative Clerk/Secretary (General Service (Other level)) to provide administrative support to the Office.

National staff: Two drivers.

United Nations Volunteers: Three United Nations Volunteer positions (Logistics Officer, Administrative Officer and Administrative Assistant) to provide logistical and administrative support to the voter registration and electoral process.

Field Offices: establishment of 104 additional posts (8 P-4, 6 P-3, 60 United Nations Volunteers and 30 national staff) in five electoral offices in Kinshasa and 10 regional offices (Bunia, Bukavu, Goma, Kananga, Kikwit, Kindu, Kisangani, Lubumbashi, Mbandaka and Mbuji-Mayi)

International staff: 14 Electoral Coordinators (8 P-4 and 6 P-3) to coordinate the electoral activities, provide support to the regional offices of the Independent Electoral Commission, and disseminate information and election materials in the provinces.

National staff: 30 clerks/drivers.

United Nations Volunteers: 60 United Nations Volunteer positions (1 Civic Education/Training Officer, 2 Logistics Officers and 1 Administrative/Finance Assistant per field office) to provide civic education, logistical and administrative support to the electoral and voter registration process in the provinces.

Office of Public Information: increase by 34 posts

Expected accomplishments	*output*
2.2 Progress towards the holding of free and fair national elections.	

Output

- 15-hour daily radio programmes in 5 languages produced and broadcast; weekly press briefings given, one monthly publication produced; biweekly bulletin, weekly newsletter, quarterly publication in 4 national languages produced; 50 local journalists trained and an additional radio studio and 4 relays made operational in support of the Transitional process; 1 weekly television news programme and 2 weekly civic/voter education programmes produced and distributed to local television stations; national media campaign on the electoral process launched
- Weekly civic/voter education programmes produced and distributed to local television stations; national media campaign on the electoral process launched

Justification

The proposed additional staff of the Office of Public Information would contribute to expected accomplishment 2.2 and related outputs listed above by preparing and launching public information campaigns to inform the Congolese population at large about voter registration and the electoral process as well as related activities of the local and national governmental institutions.

International staff: establishment of 10 additional posts (3 P-4, 3 P-3 and 4 Field Service)

A Public Information Officer/Head of Radio Electoral Desk (P-4) in the Radio Unit, Kinshasa to oversee and manage the planning, establishment and support of the information campaign for the electoral and voter registration process as well as to support the Chief of the Radio Unit in the coordination of national and local broadcasting with other units and activities;

Two Public Information Officers (P-4) of Public Information Offices in Lubumbashi and Bunia to coordinate public information activities at those locations and in the region including daily radio programmes, national media campaign in support of the electoral and voter registration process and community outreach activities;

Three Public Information Officers (P-3) in Kinshasa, Kisangani and Lubumbashi to manage the electoral and voter registration radio programmes;

Four Field Service posts comprising a cameraman at Kinshasa and Public Information Assistants at Lubumbashi, Mbandaka and Kindu.

National staff: establishment of 20 additional national staff posts

The incumbents of these posts will support the electoral and voter registration public information campaigns as journalists/radio presenters and interpreters/translators and will be based in the field offices (2 in Kinshasa, 2 in Goma, 2 in Mbandaka, 2 in Kisangani, 1 in Kananga, 2 in Bunia, 2 in Lubumbashi, 2 in Matadi, 1 in Mbuji-Mayi, 2 in Kindu and 2 in Bukavu).

United Nations Volunteers: establishment of 4 additional United Nations Volunteer positions

The incumbents of these positions will provide technical support to public information campaigns related to voter registration and the electoral process in Kinshasa (Radio Technician), Bunia (Video Assistant), Lubumbashi (Community Outreach Assistant) and Matadi (Community Outreach Assistant).

Component 3: Rule of law

Expected accomplishments	*Indicators of achievement*
3.1 Progress in the development of the rule of law sector	3.1.1 Establishment of an integrated National Police Force
	3.1.2 Establishment of national judicial structure, appointment and deployment of judicial personnel throughout the country
	3.1.3 Correctional facilities in the Democratic Republic of the Congo meet international and human rights standards
3.2 Progress in respect of human rights in the Democratic Republic of the Congo including investigation and redress of human rights violations	3.2.1 National human rights protection structures acting in compliance with international standards, including in the areas of adoption of laws, reporting to United Nations and regional human rights bodies, and institutional reforms with particular emphasis on the rights of women and children

		3.2.2 Transitional Government investigates human rights violations, prosecutes suspects and provides information and access to international human rights investigations and criminal proceedings; specific measures taken to address accountability for abuses against children
		3.2.3 Civil society participation in the promotion and protection of human/child/gender rights and rule of law
3.3 Progress towards effective national border control regime		3.3.1 Establishment of an integrated national border service

Outputs

- 12 meetings of the international task force on rule of law held, comprising multinational bilateral donors, United Nations programmes and agencies and MONUC
- 23 assessment missions for judicial, correctional, police reform, and child protection issues undertaken and logistically supported
- Regular meetings held with national authorities to advocate and assist in the functioning of the national customs service and border police
- In collaboration with the Office of the United Nations High Commissioner for Human Rights, donor support coordinated and human rights training and assistance provided to the Observatoire Nationale, the Truth and Reconciliation Commission and local human rights organizations, as well as to judicial, correctional and police institutions
- Government officials advised in their official reporting requirements to United Nations and regional human rights bodies
- Bimonthly meetings held with the Minister of Human Rights
- Two human rights NGOs trained in basic investigation techniques and treaty reporting in all provinces
- In coordination with child protection agencies, 20 meetings held with the transitional authorities regarding child protection legislation, institutional reforms and other child protection concerns
- Two hundred training/sensitization sessions held in support of local child protection NGOs and authorities
- Twelve special investigation missions and reports on gross violations of human rights conducted; three human rights thematic reports prepared and two special briefings provided for the Special Rapporteur
- Three hundred investigations into violations against minors carried out, with priority given to those related to children in armed conflict; capacities to document abuses strengthened, particularly in the context of prosecution and of the Truth and Reconciliation Commission
- One thousand two hundred cases of human rights violations throughout the Democratic Republic of the Congo, including sexual violence, investigated, recorded and analysed
- Weekly contact maintained with national and international bodies dealing with impunity, and recommendations prepared
- Thirty existing, and ad hoc police units, plus Integrated Police Unit (IPU) supported

- Seven hundred and fifty police officers in Bunia and 1,500 police officers, in politically sensitive areas of urgent need (Kivus), advised and trained
- Bimonthly meetings held with police chiefs on the implementation of strategic orientation plan for the Integrated Congolese National Police (ICNP)
- Police assistance coordination mechanism established
- Four seminars on security sector reform/community policing principles held with police staffs and civil society
- Five training centres maintained
- 6,000 local police officers, of which at least 600 are women participate in refresher courses on thematic related topics
- Eleven regional police headquarters (Administration/logistics, selected specialized units) covered through advising/monitoring and preparedness to face election period's specific tasks
- Twelve meetings held with Congolese border police and restructuring plans developed
- Quick-impact projects implemented in support of human rights project developed by the civil society
- Activity reports of human rights and civil liberties violations investigated.

External factors

The Transitional Government commits itself to reforming the rule of law sector in accordance with international law and provided funds for the purpose. The Transitional Government requests MONUC assistance in police reform. The Transitional Government and major political forces commit themselves to the investigation and prosecution of serious crimes, including human rights violations, and cooperate with international bodies to those ends. Donors provide necessary resources.

Table 4
Human resources: Component 3, Rule of law

	Total
I. Civilian Police	
Approved 2003/04	**182**
Proposed 2004/05	**182**
Net change	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Rule of Law Unit											
Approved 2003/04	—	1	3	—	1	—	—	**5**	1	—	**6**
Proposed 2004/05	—	1	3	—	1	—	—	**5**	1	—	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Section											
Approved 2003/04	—	—	4	14	—	7	—	**25**	18	10	**53**
Proposed 2004/05	—	—	4	14	—	7	—	**25**	18	10	**53**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Civilian Police Commissioner											
Approved 2003/04	—	1	—	1	1	2	—	**5**	1	—	**6**
Proposed 2004/05	—	1	—	1	1	2	—	**5**	1	—	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2003/04	—	—	1	5	1	3	—	**10**	25	1	**36**
Proposed 2004/05	—	—	1	5	1	3	—	**10**	25	1	**36**
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Section											
Approved 2003/04	—	—	1	8	—	—	—	**9**	7	1	**17**
Proposed 2004/05	—	—	1	8	—	—	—	**9**	7	1	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2003/04	—	2	9	28	3	12	—	**54**	52	12	**118**
Proposed 2004/05	—	2	9	28	3	12	—	**54**	52	12	**118**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2003/04											**300**
Proposed 2004/05											**300**
Net change											—

[a] Includes national officers and national General Service staff.

Component 4: The human dimension of sustainable peace

Expected accomplishments		*Indicators of achievement*	
4.1	Improved humanitarian conditions in the Democratic Republic of the Congo	4.1.1	Safe access of humanitarian actors to all displaced and destitute populations in the Democratic Republic of the Congo
4.2	Progress in the reintegration of children affected by armed conflict into civil society	4.2.1	All identified vulnerable children returned to their communities and reunified with families
4.3	Progress towards national and local reconciliation	4.3.1	Establishment of Truth and Reconciliation mechanisms
		4.3.2	Direct involvement of the Transitional Government in resolving/addressing local conflict situations throughout the Democratic Republic of the Congo
4.4	Progress in respect for women and girls	4.4.1	Reduction in incidences of sexual violence
4.5	Progress in combating HIV/AIDS	4.5.1	Extension of the national HIV/AIDS programme throughout the Democratic Republic of the Congo

Outputs

- 310 joint humanitarian assessment missions carried out with United Nations agencies and NGOs, particularly in conflict areas and in areas difficult to access
- 120 daily reports, 40 weekly reports and 14 special reports to provide information and early warning and contribute to contingency planning for humanitarian agencies, NGOs and concerned United Nations officials on the humanitarian situation
- 1,200 meetings (60 per officer per year) convened in 30 areas with the humanitarian community, donor Governments, the press and local authorities to highlight and respond to access issues, humanitarian needs, including the protection of relief workers and civilians
- 816 meetings (68 per office per year) held with United Nations agencies, non-governmental organizations and civil society to identify areas of local conflict where humanitarian assistance could build confidence
- Weekly meetings held with UNICEF and international partners to ensure coordination of activities, including provision of logistical support
- Regular liaison with local child protection mechanisms to monitor and report on violations/protection needs in communities
- Provided support to Truth and Reconciliation initiatives for national and local level conflicts
- One national and 4 local media campaigns conducted and daily support for local bodies for prevention and support of victims of sexual violence provided
- One hundred advocacy meetings held on HIV/AIDS with responsible national and local officials
- Quick-impact projects implemented in support of rehabilitation of public and community infrastructure, such as schools, hospitals, clean water and bridges

External factors

Fighting ceases and local parties cooperate by providing security and access for humanitarian actors; parties discontinue use of child soldiers; donors provide necessary funding; parties commit themselves to national reconciliation.

Table 5
Human resources: Component 4, The human dimension of sustainable peace

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Humanitarian Affairs Section											
Approved 2003/04	—	—	5	17	—	6	—	**28**	18	4	**50**
Proposed 2004/05	—	—	5	17	—	6	—	**28**	18	4	**50**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Section											
Approved 2003/04	—	1	3	10	—	3	—	**17**	13	10	**40**
Proposed 2004/05	—	1	3	10	—	3	—	**17**	13	10	**40**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2003/04	—	1	5	5	5	2	—	**18**	30	3	**51**
Proposed 2004/05	—	1	5	5	5	2	—	**18**	30	3	**51**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit											
Approved 2003/04	—	—	2	1	—	1	—	**4**	3	2	**9**
Proposed 2004/05	—	—	2	1	—	1	—	**4**	3	2	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2003/04	—	—	1	—	—	—	—	**1**	1	2	**4**
Proposed 2004/05	—	—	1	—	—	—	—	**1**	1	2	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2003/04	—	2	16	33	5	12	—	**68**	65	21	**154**
Proposed 2004/05	—	2	16	33	5	12	—	**68**	65	21	**154**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 5: Support

Expected accomplishment	*Indicators of achievement*
5.1 Effective and efficient logistical and administrative support to the Mission	5.1.1 The percentage of light passenger vehicles availability rate improved from 88 in 2003/04 to 90% of the vehicle establishment as at 30 June 2005
	5.1.2 The cost of damage owing to accidents involving United Nations vehicles reduced from $250,000 on 30 June 2004 with an operated fleet of 1,647 to $200,000 on 30 June 2005 with an operated fleet of 1,662
	5.1.3 Maintain downtime of information technology communications at maximum 1% between military observer teams and sector headquarters
	5.1.4 Lead time between approval of requisitions and issuance of contracts reduced from 120 days to a maximum of 90 days for 90% of the procurement cases
	5.1.5 Improved direct access to medical facilities from 11 to 15 locations

Outputs

Military and police personnel

- More than 400 military observers trained on Global Positioning System (GPS)/Geographical Information System (GIS)
- 10,800 contingents and observers, 182 civilian police emplaced, rotated and repatriated
- 10,040 troops with adequate contingent-owned and self-sustainment equipment verified, monitored and inspected

Civilian personnel

- 2,816 civilian contracts administered (972 international staff, 1,354 national staff and 490 United Nations Volunteers)

Facilities and infrastructure

- 56 permanent structures (rented) in 16 major locations
- 611 generators in 16 locations operated and maintained
- 11 water purification and bottling plants operated and maintained in 8 locations
- 50 kms of road repaired and 250 kms of road maintained
- Aviation/navigational infrastructure at 1 airfield upgraded to meet International Civil Aviation Organization (ICAO) standards
- One airfield renovated/repaired and 9 maintained

- 10 level-1; 3 level-2, 1 level-2/3 contracted hospital; 2 level-4 contracted hospitals in Pretoria and Nairobi established, maintained and supported, providing service to 10,040 troops, 760 military observers, 182 civilian police and 2,812 civilian staff

Ground transportation

- 1,355 vehicles maintained and operated in 18 locations
- 307 heavy/special vehicles maintained and operated in 12 locations

Air transportation

- 23 fixed-wing and 28 rotary-wing aircraft (including 14 military aircraft) managed and operated for 42,240 flight hours
- One commercial airfield services contract and five memorandums of understanding with troop-contributing countries for provision of airfield services at 4 airfields managed
- 1,500 tons of humanitarian cargo transported aboard MONUC flights on space-available basis to assist vulnerable groups
- 120,000 passengers, 40,000 tons of cargo transported by air

Naval transportation

- 9 pushers/barges and 9 speedboats rented, managed and operated

Communications

- 55 very small aperture terminals (VSAT) systems at 48 different locations installed, maintained and operated
- 55 telephone exchanges for 13,700 users installed, maintained and operated
- 72 repeaters and transmitters installed, maintained and operated
- 60 microwave links installed, maintained and operated
- 12 radio studios and 3 relays installed, maintained and operated

Information technology

- 3,000 desktops, 185 servers , 850 laptops, 1,600 printers, 28 high-speed scanners and 115 digital senders in 48 different locations supported, maintained and repaired
- Wide-area networks supporting 4,000 users maintained and operated
- More than 6,000 Geographical Information System (GIS) maps produced and delivered, both printed and electronically

Medical

- 80 medical air evacuations undertaken

Security

- 400 investigation reports prepared and 8 security evacuation plans within the Democratic Republic of the Congo maintained and updated

Service improvement:

- CARLOG system installed in 1,355 vehicles

External factors

Terms and conditions of the status-of-forces and status-of-mission agreements will be adhered to by Governments and the parties will allow freedom and movement of staff and operational resources.

Human resources: Component 5, Support

	Total
I. Military contingents	
Approved 2003/04	**1 340**
Proposed 2004/05	**1 340**
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of the Director of Administration											
Approved 2003/04	—	2	15	21	12	18	—	**68**	25	14	**107**
Proposed 2004/05	—	2	15	21	12	18	—	**68**	25	14	**107**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved 2003/04	—	1	16	45	70	43	—	**175**	219	88	**482**
Proposed 2004/05	—	1	17	44	70	43	—	**175**	219	88	**482**
Net change	—	—	1	(1)	—	—	—	—	—	—	—
Integrated Support Services											
Approved 2003/04	—	1	17	68	148	64	—	**298**	657	258	**1 213**
Proposed 2004/05	—	1	18	67	148	64	—	**298**	657	258	**1 213**
Net change	—	—	1	(1)	—	—	—	—	—	—	—
Security Section											
Approved 2003/04	—	—	3	11	58	13	—	**85**	132	3	**220**
Proposed 2004/05	—	—	3	11	58	13	—	**85**	132	3	**220**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2003/04	—	4	51	145	288	138	—	**626**	1 033	363	**2 022**
Proposed 2004/05	—	4	53	143	288	138	—	**626**	1 033	363	**2 022**
Net change	—	—	2	(2)	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2003/04											**3 362**
Proposed 2004/05											**3 362**
Net change											—

[a] Includes national officers and national general service staff.

Support: Upgrading of 2 posts from the P-3 to the P-4 level

Expected accomplishment/output

5.1 Effective and efficient logistical and administrative support to the Mission

Output

- Facilitates and supports all outputs indicated under component 5

Justification

International staff:

Chief Claims/Property Survey Officer: upgrading of the post from the P-3 to the P-4 level

The proposed upgrading of the above post is commensurate with the increased level of responsibility involved in the review of complex third-party claims against the Organization with potential significant financial implications, as well as the increased volume of property survey cases related to the write-off of equipment items from an inventory of over $136 million. The incumbent of the post serves as Secretary of the local Claims Review and Property Survey Boards and is responsible for the review and timely processing of write-off cases, analysis of third-party, staff members' and military personnel claims against MONUC and making recommendations on their disposition, participates in the Boards of Inquiry, assists the Chief of Section (P-5) in all operational matters, organizes and controls the work programme of the Claims/Property Survey Unit and acts as officer-in-charge of the Section during absences of the Chief of Section.

Deputy Chief Supply Officer: upgrading of the post from the P-3 to the P-4 level

The proposed upgrading of the above post is commensurate with the increased complexity of supply operations throughout the Mission area in connection with the deployment of military and civilian personnel to the eastern regions of the Democratic Republic of the Congo and the ensuing need to ensure their effective planning, coordination and management, as well as expansion of the Section's functional responsibilities, which include operational aspects of managing large-scale fuel and rations contracts. The incumbent of the post assists the Chief of Section (P-5) in all operational matters, coordinates supply activities in the six sectors, organizes and controls the work programme of the Planning and Services Unit, leads technical assistance missions in the field and acts as officer-in-charge of the Section during absences of the Chief of Section.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2002/03)[a]	Apportionment (2003/04)[a]	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	38 669.2	40 836.8	41 540.8	704.0	1.7
Military contingents	115 455.6	203 279.3	229 149.7	25 870.4	12.7
Civilian police	2 848.8	6 171.0	9 302.6	3 131.6	50.7
Formed police units	—	—	—	—	—
Subtotal	**156 973.6**	**250 287.1**	**279 993.1**	**29 706.0**	**11.9**
Civilian personnel					
International staff[b]	79 417.7	87 103.0	116 573.7	29 470.7	33.8
National staff[c]	6 751.2	8 179.9	16 650.6	8 470.7	103.6
United Nations Volunteers	7 352.6	12 543.2	18 040.2	5 497.0	43.8
Subtotal	**93 521.5**	**107 826.1**	**151 264.5**	**43 438.4**	**40.3**
Operational costs					
General temporary assistance	97.2	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	165.7	—	(165.7)	(100.0)
Official travel	5 249.4	3 942.7	4 222.3	279.6	7.1
Facilities and infrastructure	50 658.4	62 741.8	55 940.1	(6 801.7)	(10.8)
Ground transportation	15 754.6	7 890.9	12 360.6	4 469.7	56.6
Air transportation	116 220.4	156 058.8	162 428.4	6 369.6	4.1
Naval transportation	2 651.5	3 610.6	3 772.6	162.0	4.5
Communications	15 325.7	17 005.1	19 301.9	2 296.8	13.5
Information technology	6 088.1	6 974.3	3 076.4	(3 897.9)	(55.9)
Medical	4 547.0	5 576.0	6 443.0	867.0	15.5
Special equipment	1 585.8	3 636.6	4 363.3	726.7	20.0
Other supplies, services and equipment	11 178.8	14 322.6	14 139.4	(183.2)	(1.3)
Quick-impact projects	100.0	1 000.0	1 000.0	—	—
Subtotal	**229 456.9**	**282 925.1**	**287 048.0**	**4 122.9**	**1.5**
Gross requirements	**479 952.0**	**641 038.3**	**718 305.6**	**77 267.3**	**12.1**
Staff assessment income	10 037.6	13 267.0	17 798.3	4 531.3	34.2
Net requirements	**469 914.4**	**627 771.3**	**700 507.3**	**72 736.0**	**11.6**
Voluntary contributions in kind (budgeted)[d]	1 780.2	2 274.0	3 067.1	793.1	34.9
Total requirements	**481 732.2**	**643 312.3**	**721 372.7**	**78 060.4**	**12.1**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2004/05 are inclusive of a 15% vacancy rate compared to a 30% delayed recruitment factor applied in 2003/04.

[c] Cost estimates for 2004/05 are inclusive of a 5% vacancy rate compared to a 10% delayed recruitment factor applied in 2003/04.

[d] Represents contribution from Foundation Hirondelle in support of MONUC radio broadcasting services.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $76,647,800 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**37 682.9**
Self-sustainment	
Catering (kitchen facilities)	2 892.1
Office equipment	2 209.8
Electrical	2 324.5
Minor engineering	1 468.1
Laundry and cleaning	2 641.7
Tentage	1 955.8
Accommodation	1 435.2
Miscellaneous general stores	5 231.5
Communications	9 461.3
Medical services	4 464.9
Explosive ordnance disposal	813.7
Identification	—
Nuclear, biological and chemical protection	—
Observation	3 515.1
Field defence stores	551.2
Unique equipment	—
Subtotal	**38 964.9**
Total	**76 647.8**

3. Non-budgeted contributions

8. The estimated value of non-budgeted contributions for the period from 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	256.8
Voluntary contributions in kind (non-budgeted)	—
Total	**256.8**

[a] Represents estimated rental value of field offices headquarters premises and air terminal in Kinshasa.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$704.0	1.7%

- **Management: full deployment of military observers**

9. The main factor contributing to the variance of $704,000 under this heading is the full deployment of the authorized strength of 760 military observers compared to the phased deployment during the 2003/04 financial period. The estimated resource requirements reflect a 3 per cent turnover factor applied to the computation of Mission subsistence allowance costs.

	Variance	
Military contingents	$25,870.4	12.7%

- **Management: full deployment of military personnel**

10. The main factor contributing to the variance of $25,870,400 under this heading is the full deployment of the Mission's authorized troop strength of 10,040 contingent personnel. The estimated resource requirements for military contingents reflect a 3 per cent turnover factor applied to the computation of troop costs.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$3,131.6	50.7%

- **Management: full deployment of civilian police**

11. The main factor contributing to the variance of $3,131,600 under this heading is the full deployment of the authorized strength of 182 civilian police compared to the phased deployment in the 2003/04 financial period. The estimated resource requirements reflect a 10 per cent delayed deployment factor applied to the computation of Mission subsistence allowance costs.

	Variance	
International staff	$29,470.7	33.8%

- **Management: additional inputs and outputs**

12. The main factor contributing to the variance of $29,470,700 under this heading is the application to the computation of international staff costs of a 15 per cent vacancy factor compared to 30 per cent delayed recruitment factor in the 2003/04 financial period combined with the proposed increase of international staffing establishment by 34 posts from 938 to 972 (see also table 3, Human resources: Component 2, The Transitional Government and elections). The estimated resource requirements take into account phased deployment of the additional staff and are based on the assumption that 90 per cent of Professional staff and all Field Service staff would hold appointments of limited duration.

	Variance	
National staff	$8,470.7	103.6%

- **Management: additional inputs and outputs**

13. The main factors contributing to the variance of $8,470,700 under this heading are the application to the computation of national staff costs of the G-3, step IV, of the national staff salary scale based on actual and projected distribution of national staff by grade level combined with the proposed increase of the national staffing establishment by 55 posts from 1,299 to 1,354 (see also table 3, Human resources: Component 2, The Transitional Government and elections). The estimated resource requirements take into account phased deployment of the proposed additional staff and are based on a vacancy factor of 5 per cent compared to 10 per cent in the 2003/04 financial period.

	Variance	
United Nations Volunteers	$5,497.0	43.8%

- **Management: additional inputs and outputs**

14. The main factor contributing to the variance of $5,497,000 under this heading is the proposed increase of the United Nations Volunteers' strength by 71 Volunteers from 419 to 490 (see also table 3, Human resources: Component 2, The Transitional

Government and elections) combined with the application to the computation of living allowance requirements of a 5 per cent vacancy factor compared to 10 per cent in the 2003/04 financial period. The estimated resource requirements take into account phased deployment of the additional 71 Volunteers.

	Variance	
Official travel	$279.6	7.1%

- **Management: additional inputs and outputs**

15. The main factor contributing to the variance of $279,600 under this heading is the increased travel requirements in connection with the preparation for and launching of the voter registration and electoral process.

	Variance	
Facilities and infrastructure	($6,801.7)	(10.8%)

- **Management: reduced inputs and same outputs**

16. The main factor contributing to the variance of $6,801,700 under this heading is reduced requirements for generators, prefabricated facilities and firefighting equipment, procurement action in respect of which will be completed during the 2003/04 period as well as reduced requirements for construction, renovation and alteration services and airfield infrastructure upgrades owing to the completion of major construction and infrastructure rehabilitation projects during the 2003/04 financial period.

	Variance	
Ground transportation	$4,469.7	56.6%

- **Management: additional inputs and outputs**

17. The main factor contributing to the variance of $4,469,700 under this heading is the replacement of 122 vehicles (72 ex-United Nations Mission in the Central African Republic (MINURCA) 4x4 vehicles and 50 light and medium buses to be written off during the 2003/04 financial period) and acquisition of 15 new 4x4 vehicles to support military staff officers assigned to the Ituri Brigade headquarters.

	Variance	
Air transportation	$ 6,369.6	4.1%

- **Management: additional inputs and outputs**

18. The main factors contributing to the variance of $6,369,600 under this heading are the projected increase in aircraft flying hours and related increased rental costs and aviation fuel consumption attributable to logistical support requirements in connection with the deployment of military and additional civilian personnel to the east of the country, including locations remote or inaccessible from the existing road supply routes and waterways.

19. During the 2004/05 financial period, the Mission will operate a fleet of 51 fixed-wing and rotary aircraft. The Mission's fleet of 23 fixed-wing aircraft would comprise 9 heavy and medium cargo aircraft, 5 short- and medium-range passenger and 5 light passenger aircraft used for transportation of passengers and medical evacuations and 4 passenger/cargo aircraft. The fleet of 28 helicopters would consist of 2 heavy cargo and 12 medium passenger/cargo helicopters, as well as 4 military attack and 10 military rotary-wing aircraft to provide a robust air support and transport capability to the deployed troops.

	Variance	
Naval transportation	$162.0	4.5%

- **Management: additional inputs and same outputs**

20. The main factor contributing to the variance of $162,000 under this heading is the requirement for liability insurance in respect of the Mission's fleet of 9 speedboats and 9 pushers/barges.

	Variance	
Communications	$2,296.8	13.5%

- **Management: full deployment of military personnel**

21. The main factor contributing to the variance of $2,296,800 under this heading is the increase in military contingents' self-sustainment requirements attributable to the full deployment of authorized troop strength of 10,040 contingent personnel.

	Variance	
Information technology	($3,897.9)	(55.9%)

- **Management: reduced inputs and same outputs**

22. The main factor contributing to the variance of $3,897,900 under this heading is reduced requirement for data-processing equipment, associated software and licences, procurement action in respect of which will be completed during the 2003/04 financial period.

	Variance	
Medical	$867.0	15.5%

- **Management: full deployment of military personnel**

23. The main factor contributing to the variance of $867,000 under this heading is the increase in military contingents' self-sustainment requirements attributable to the full deployment of authorized troop strength of 10,040 contingent personnel.

	Variance	
Special equipment	$726.7	20.0%

- **Management: full deployment of military personnel**

24. The main factor contributing to the variance of $726,700 under this heading is the increase in military contingents' self-sustainment requirements attributable to the full deployment of authorized troop strength of 10,040 contingent personnel.

	Variance	
Other supplies, services and equipment	($183.2)	(1.3%)

- **Management: reduced inputs and outputs**

25. The main factor contributing to the variance of $183,200 under this heading is the reduced requirement for freight owing to the acquisition and delivery of all generators and important quantities of prefabricated structures, other facilities, data-processing and firefighting equipment during the 2003/04 financial period.

IV. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **Appropriation of the amount of $718,305,600, for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of $57,927,871 for the period from 1 to 30 July 2004;**

(c) **Assessment of $660,377,729 at a monthly rate of $59,858,800 for the period from 31 July 2004 to 30 June 2005, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
1. The Advisory Committee enquired as to the extent to which it would be possible to use aircraft already at the disposal of the United Nations for transporting troops that come from the region, rather than incurring further expense for additional aircraft. The Committee was informed that at present the Mission had only one fixed-wing passenger aircraft that would be suitable for troop movements outside the Mission area and that the use of that aircraft for such purposes would be at the expense of internal support operations. However, the Mission's aircraft fleet is to be expanded shortly through the contracting of additional fixed-wing passenger aircraft, which would increase the capacity of the Mission to take on such flights. **The Committee requests the Mission to explore this possibility.** (A/58/447 and Corr.1, para. 21)	The Mission will have the capacity to deploy and rotate military contingents from countries in the region upon the arrival, during the 2003/04 financial period, of the two additional fixed-wing passenger aircraft.
2. No mention is made in the proposed budget of cooperation and coordination between this section and other United Nations entities dealing with human rights in the region, such as the Office of the United Nations High Commissioner for Human Rights (OHCHR) and special rapporteurs of the Commission on Human Rights. **The Advisory Committee stresses the importance of such cooperation in order to avoid duplication of work, and requests that information on this issue be included in the next budget submission.** (A/58/447, para. 36)	Cooperation and interaction between the Mission and the OHCHR field office in the Democratic Republic of the Congo are based on a memorandum of understanding concluded in October 2000. MONUC and OHCHR consult and closely coordinate activities in the country, including monitoring the human rights situation through collection of information, verification and reporting on human rights abuses, monitoring conditions in prisons and detention centres including joint visits, participation in human rights events, establishing working relations with local authorities, NGOs and civil society and training of staff. While the OHCHR office in the Democratic Republic of the Congo has limited logistical resources and a small staff (two international staff), OHCHR has the capacity to manage projects of technical assistance and has established itself as a credible partner with the donor community. In this area, the Mission renders assistance to OHCHR in the coordination of implementation of technical cooperation activities funded by OHCHR in regions where it is not present.

Request/recommendation	*Action taken to implement request/recommendation*
	With regard to the activities of special rapporteurs of the Commission on Human Rights, the human rights staff of the Mission provides substantive information for their reports and the Mission facilitates and supports all field visits outside Kinshasa.
3. **The Advisory Committee requests that the organizational structure be re-examined with a view to streamlining processes and avoiding duplication.** (A/58/447, para. 37)	The Mission re-examined the functions of the mandate Planning and Tracking Unit, the Policy Analysis and Reporting Unit and the Transition Support Unit with a view to delineating their respective responsibilities. The Mandate Planning and Tracking Unit focuses on Mission-wide coordination, planning and tracking. The Unit provides a central focal point to overview progress across all components and programmes and drafts the Mission's monthly analytical reports and the Secretary-General's reports to the Security Council, and prepares policy decision papers for the senior management. The Policy Analysis and Reporting Unit focuses on political developments within the Democratic Republic of the Congo. The Unit collates and synthesizes the daily and weekly reports from the field and liaison offices, participates in the Joint Operations Centre, provides a bridge to local conflict resolution activities in the field and works closely with the military in analysing data on the arms embargo. The Transition Support Unit, in addition to acting as the Secretariat for the International Committee in Support of the Transition, closely monitors and assesses the activities of the Transitional Government and other transitional institutions by liaising with and following up on their activities.
4. **The Advisory Committee requests that progress made on the management of vacancies and the timely recruitment and placement of Mission personnel be reported in the context of the next budget submission.** (A/58/447, para. 40)	As at 30 November 2003, the vacancy rate for international staff was 13.7 per cent compared to 16 per cent at 30 June 2003 and 30.8 per cent as at 30 June 2002. With a view to expediting the recruitment process, a team of recruitment specialists from the Department of Peacekeeping Operations visited MONUC in the latter part of November through December 2003 to render assistance in the selection of candidates for vacant posts.
5. In the context of the various methods for costing block hours, together with the relative merits of commercial hiring versus letter-of-assist arrangements, **the Advisory Committee requests that a further progress report be provided in the context of the next budget submission.** (A/58/447, para. 47)	As opposed to contracting aircraft on the basis of block and additional flying hours, new contracts for the aircraft services which are currently being introduced have been restructured to include a base cost, which is the contractor's costs for providing the aircraft and crew and a projected number of flying hours (with no guarantee that they would be fully utilized) paid on the basis of the actual hours flown during the contract period. Awarding

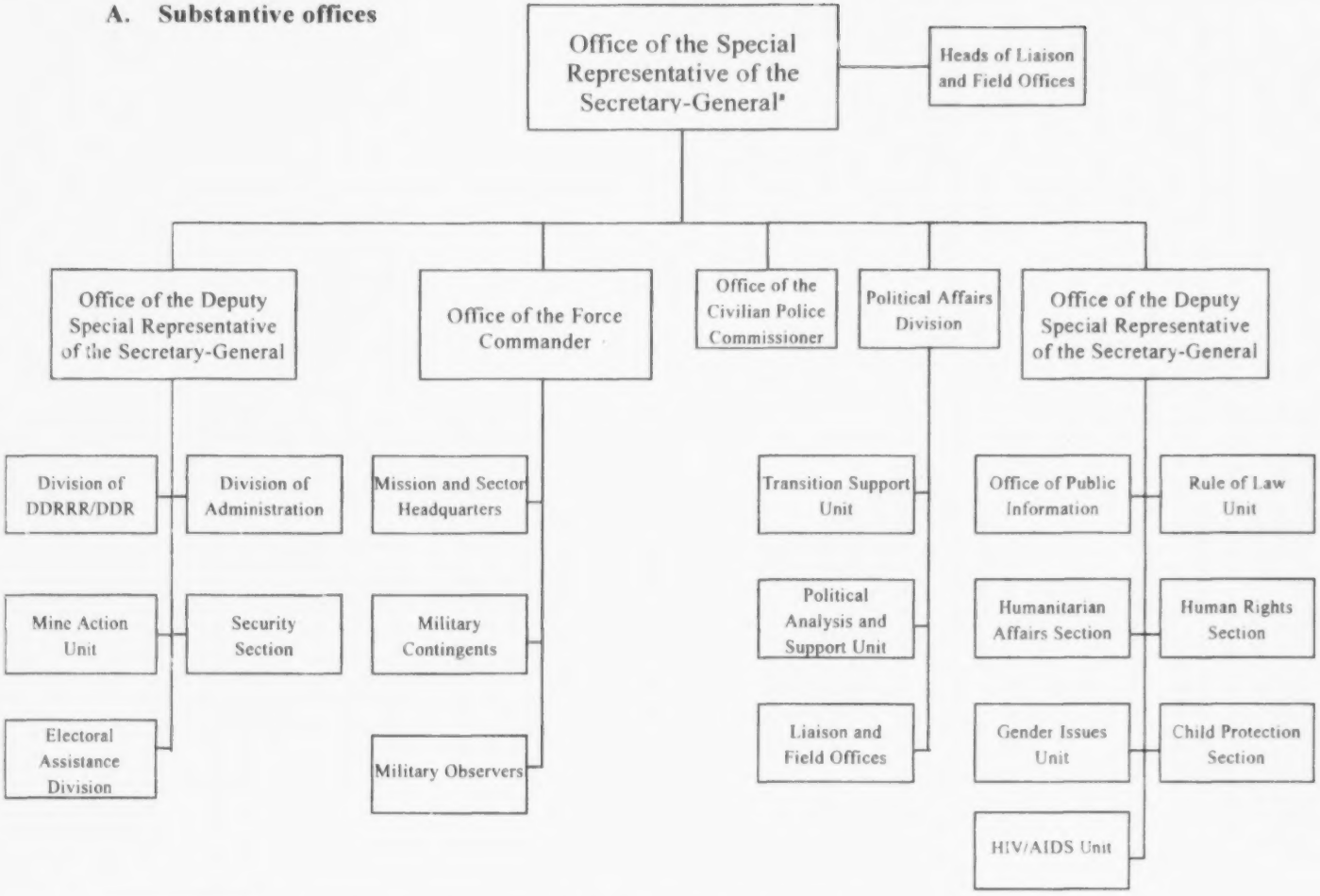
Request/recommendation	*Action taken to implement request/recommendation*
	of the contracts is based on the overall lowest cost assuming the projected flying hours would be fully utilized. The Mission currently deploys under the new contract structure 10 fixed-wing aircraft and 12 helicopters. With this approach there remains a risk that companies unfamiliar with the United Nations peacekeeping operations may be discouraged by the absence of assured utilization of flying hours from participating in the bidding exercise. Experience gained with this approach will be carefully evaluated to determine its effectiveness and cost-efficiency.
6. **The Advisory Committee recommends that the Mission examine the possibility of obtaining more versatile aircraft.** (A/58/447, para. 48)	Configuration of the Mission's fleet of aircraft is dependent on its operational requirements and is subject to regular reviews. Versatile aircraft are of particular value where the projected volume of required services is low (e.g. movement of passengers and cargo transportation) and allows utilization of such aircraft for alternative tasks, resulting in a smaller fleet. Conversely, in areas of heavy utilization, lower-cost but less versatile aircraft are being used since they can be fully tasked to carry out similar operations. In MONUC, light passenger aircraft serve a dual purpose of transporting passengers, as well as for medical evacuation, thereby obviating the need for contracting dedicated aeromedical evacuation aircraft which would be underutilized. At the same time, owing to the heavy volume of passenger and cargo transportation requirements between main locations within the Mission area, the Mission is in a position to ensure effective utilization of passenger airliners and cargo transporters for dedicated tasking.
7. **The Advisory Committee also requests that the next budget submission contain information on progress achieved in increasing the capacity to move personnel and material by land and river with a view to mitigating the expanding use of costly air assets.** (A/58/447, para. 49)	During the 2001/03 period, the Mission made a consistent effort to increase transportation of cargo by waterways. It should be noted, however, that owing to the size of the country, the absence of country-wide road and rail infrastructure and severely restricted route-distance in use of the existing railway and road networks owing to their serious disrepair, the Mission will continue in the foreseeable future to rely heavily on its air assets.

Request/recommendation	*Action taken to implement request/recommendation*
8. **The Advisory Committee further requests that the Mission look into the feasibility and cost-effectiveness of outsourcing medical evacuations and report thereon in the context of the next budget submission for MONUC.** (A/58/447, para. 50)	Outsourcing of aeromedical evacuations on an as-required basis, while feasible, is not operationally acceptable as it would significantly increase the critically important evacuation time because the aircraft would have to be positioned outside of the Mission area (there are no commercial aeromedical evacuation assets in the Democratic Republic of the Congo). Replacing the Mission's light aircraft, which also serve for the transportation of passengers, by dedicated outsourced aeromedical aircraft would not be cost-effective.
9. **On the basis of additional information provided to the Advisory Committee concerning ratios for vehicles and information technology equipment, the Committee observes that, in view of the air transportation available to the Mission, there is a need to examine more critically the justification for continuing without modification the use of standard vehicle ratios for MONUC. The Committee requests that this issue be addressed in the next budget submission** (A/58/447, para. 51)	In view of the absence of public transportation in the country, the Mission's fleet of light vehicles is used for the movement of personnel in Kinshasa and in areas of their deployment in the interior of the Democratic Republic of the Congo, as well as for patrolling by military observers. Owing to distances between Mission headquarters and sites of deployment of the Mission's civilian and military personnel and geographical dispersion of locations where MONUC has established its presence, transportation by air remains the only means for long-distance movement of personnel. The size of the Mission's vehicle fleet and applicable ratios are based on the operational requirements of the Mission and do not correlate with the number of its air assets.

Annex

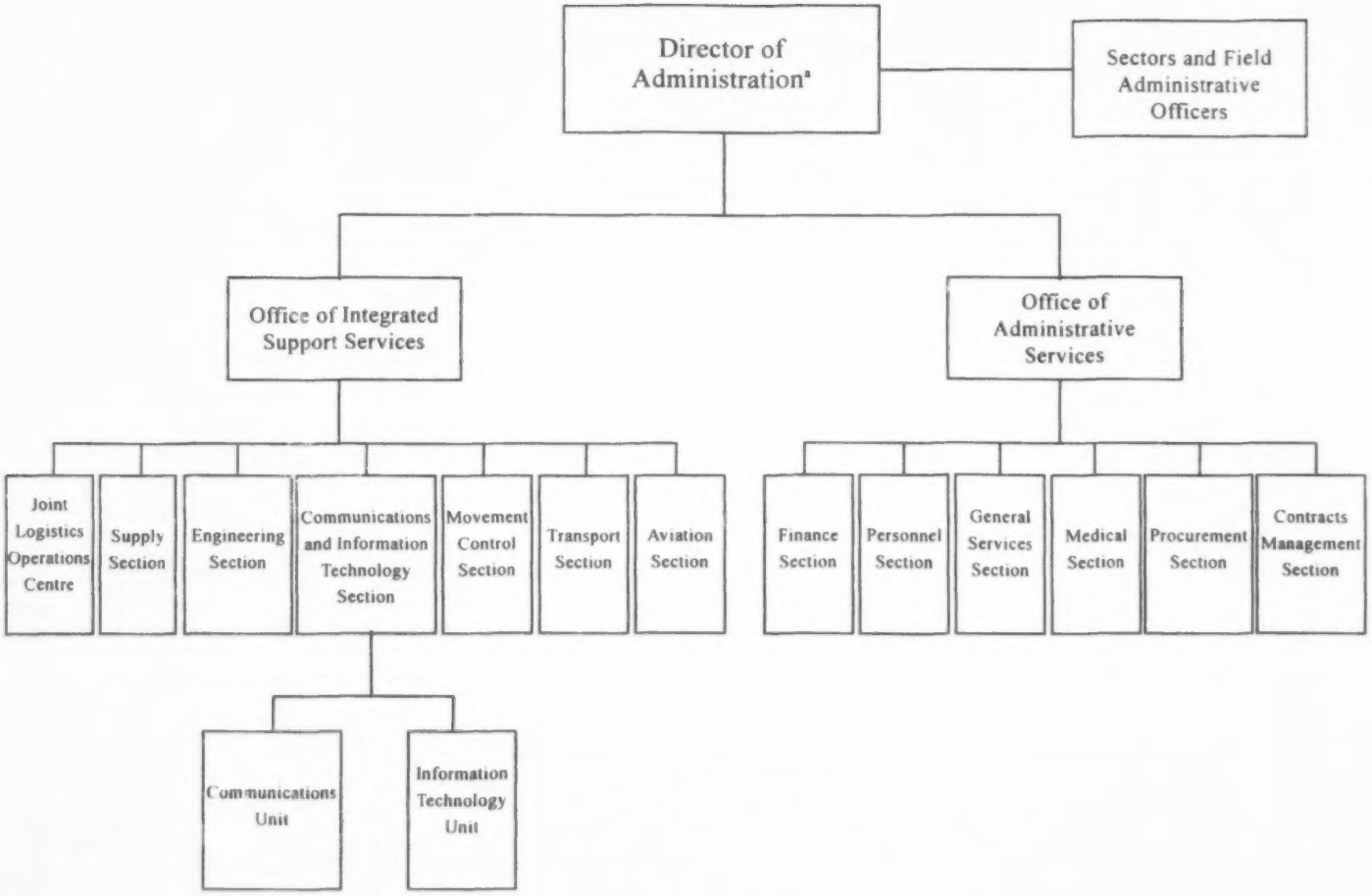
Organization charts

A. Substantive offices


Office of the Special Representative of the Secretary-General[a]
Heads of Liaison and Field Offices
Office of the Deputy Special Representative of the Secretary-General
Office of the Force Commander
Office of the Civilian Police Commissioner
Political Affairs Division
Office of the Deputy Special Representative of the Secretary-General
Division of DDRRR/DDR
Division of Administration
Mine Action Unit
Security Section
Electoral Assistance Division
Mission and Sector Headquarters
Military Contingents
Military Observers
Transition Support Unit
Political Analysis and Support Unit
Liaison and Field Offices
Office of Public Information
Humanitarian Affairs Section
Gender Issues Unit
HIV/AIDS Unit
Rule of Law Unit
Human Rights Section
Child Protection Section

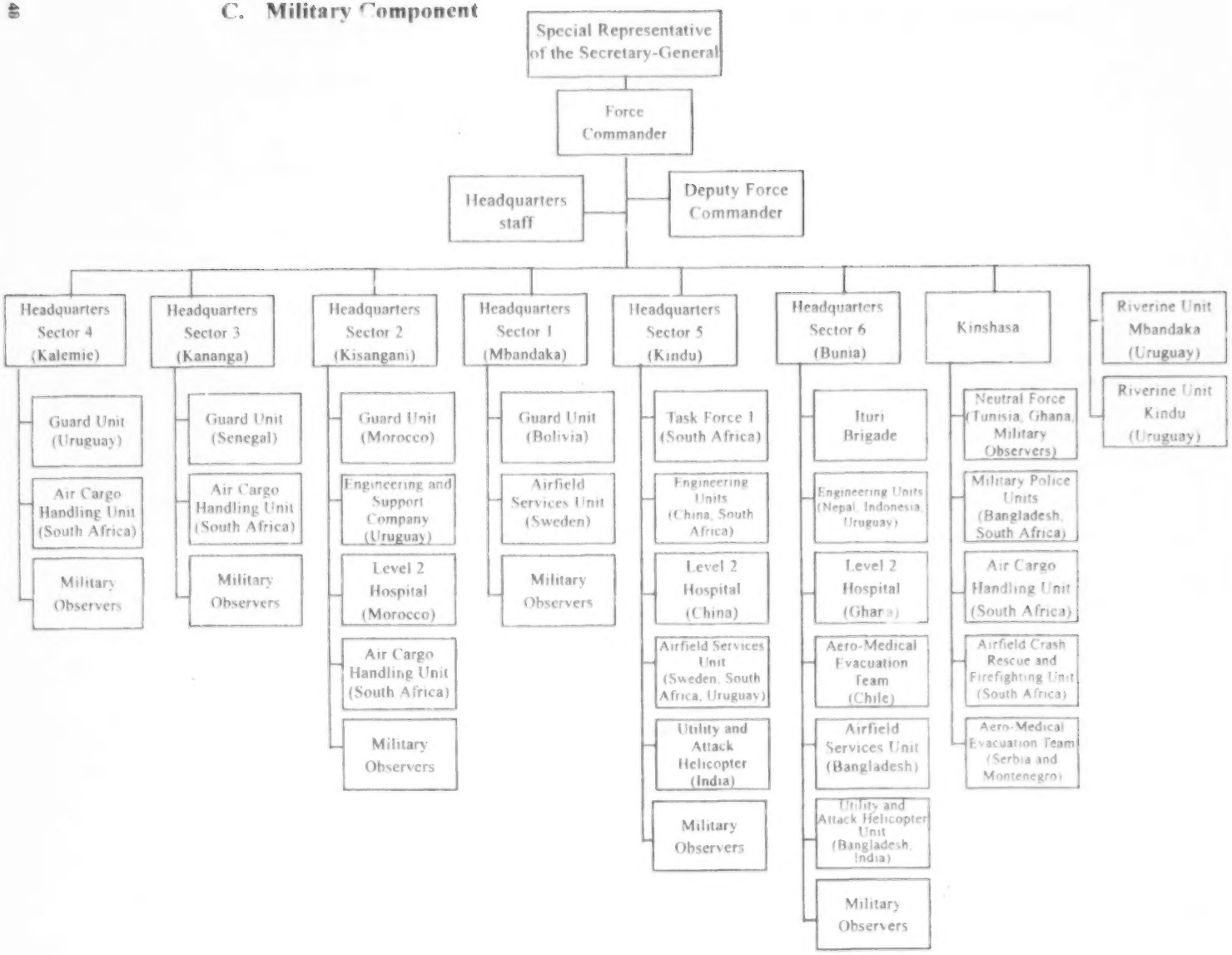
[a] Includes Mandate Planning and Tracking Unit, Protocol Unit, Legal Affairs Section, Community Relations Office and Quick Impact Projects Unit.

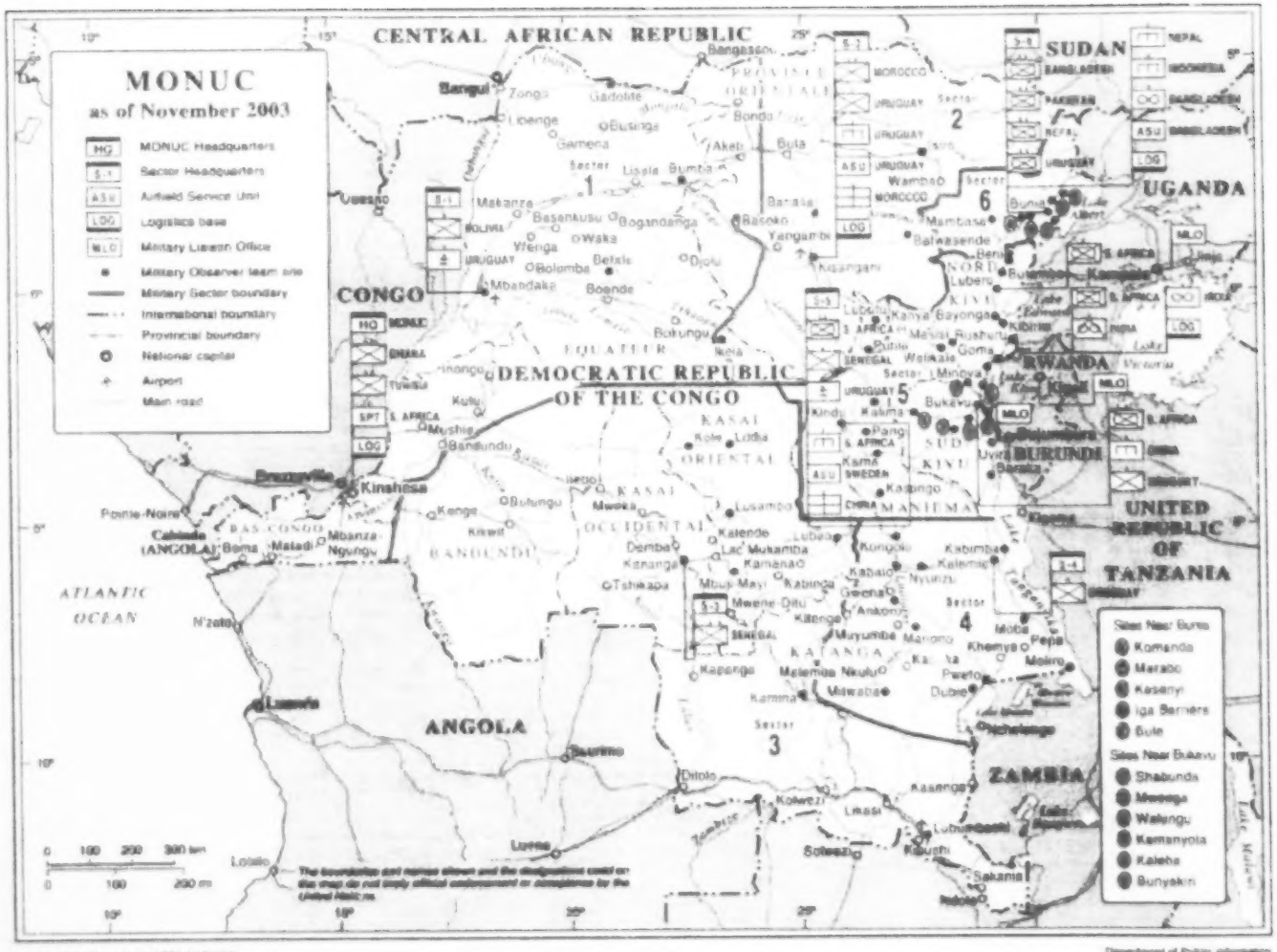
B. Administrative offices



[a] Includes Aviation Safety Unit, Budget and Cost Control Unit, Administrative Coordination Unit and Mission Support Planning Unit.

C. Military Component


Special Representative of the Secretary-General
Force Commander
Headquarters staff
Deputy Force Commander
Headquarters Sector 4 (Kalemie)
Guard Unit (Uruguay)
Air Cargo Handling Unit (South Africa)
Military Observers
Headquarters Sector 3 (Kananga)
Guard Unit (Senegal)
Air Cargo Handling Unit (South Africa)
Military Observers
Headquarters Sector 2 (Kisangani)
Guard Unit (Morocco)
Engineering and Support Company (Uruguay)
Level 2 Hospital (Morocco)
Air Cargo Handling Unit (South Africa)
Military Observers
Headquarters Sector 1 (Mbandaka)
Guard Unit (Bolivia)
Airfield Services Unit (Sweden)
Military Observers
Headquarters Sector 5 (Kindu)
Task Force 1 (South Africa)
Engineering Units (China, South Africa)
Level 2 Hospital (China)
Airfield Services Unit (Sweden, South Africa, Uruguay)
Utility and Attack Helicopter (India)
Military Observers
Headquarters Sector 6 (Bunia)
Ituri Brigade
Engineering Units (Nepal, Indonesia, Uruguay)
Level 2 Hospital (Ghana)
Aero-Medical Evacuation Team (Chile)
Airfield Services Unit (Bangladesh)
Utility and Attack Helicopter Unit (Bangladesh, India)
Military Observers
Kinshasa
Neutral Force (Tunisia, Ghana, Military Observers)
Military Police Units (Bangladesh, South Africa)
Air Cargo Handling Unit (South Africa)
Airfield Crash Rescue and Firefighting Unit (South Africa)
Aero-Medical Evacuation Team (Serbia and Montenegro)
Riverine Unit Mbandaka (Uruguay)
Riverine Unit Kindu (Uruguay)



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